

## DESCRIPTION OF SERVICES

To use performance improvement philosophy, productivity analysis methods, and problem solving tools and techniques to assist the organization with providing quality services to customers.

## OBJECTIVES

1. Provide skills-based training and professional development program to enable employees to meet current and future job needs.
2. Provide personnel and productivity tools and options to help employees make optimal decisions.

## BUDGET SUMMARY

	FY 99 Budget	FY 00 Adopted Plan	FY 00 Adopted
Personnel	\$ 161,073	\$ 166,606	\$ 165,895
Operating	25,940	26,500	28,500
Capital	0	0	0
Total	\$ <u>187,013</u>	\$ <u>193,106</u>	\$ <u>194,395</u>

## PERSONNEL

Full-time Personnel	3.5	3.5	3.5
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## WORKLOAD INDICATORS

	FY 98 Actual	FY 99 Projected	FY 00 Projected
Training Programs Sponsored	44	40	40
Training Programs Conducted	45	48	45
Employees Completing Training	774	750	900

## BUDGET COMMENTS

The FY 2000 budget for this division includes funds to improve the County's training program. There will be an increase in number of employees completing training as a result of addition of Library staff which will be somewhat offset by a decrease in number of programs as a result of consolidating new employee orientation sessions. Overall, the division's budget is increasing by 4.6 percent.